

Aviation

DESCRIPTION OF MAJOR SERVICES

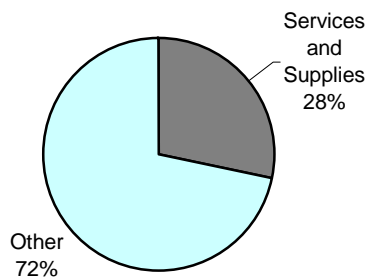
The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

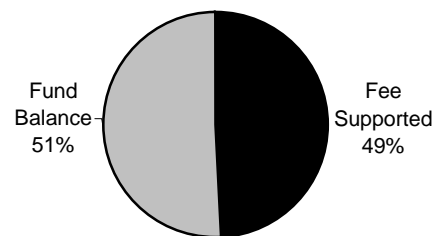
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,165,836	1,661,375	325,457	1,775,810
Departmental Revenue	574,741	875,490	439,893	875,490
Fund Balance		785,885		900,320

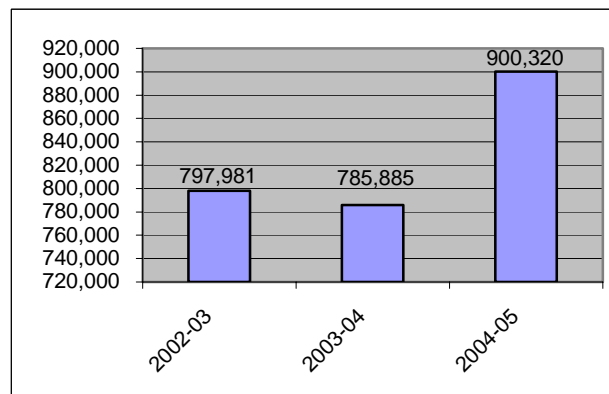
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Sheriff Aviation

BUDGET UNIT: SCE SHR
FUNCTION: Public Protection
ACTIVITY: Patrol, Search & Rescue

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	251,591	503,192	503,192	-	503,192
Equipment	73,866	1,158,183	1,158,183	-	1,158,183
Contingencies	-	-	-	114,435	114,435
Total Appropriation	325,457	1,661,375	1,661,375	114,435	1,775,810
Departmental Revenue					
Current Services	439,893	875,490	875,490	-	875,490
Total Revenue	439,893	875,490	875,490	-	875,490
Fund Balance		785,885	785,885	114,435	900,320

DEPARTMENT: Sheriff
FUND: Sheriff Aviation
BUDGET UNIT: SCE SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	1,661,375	875,490	785,885
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	1,661,375	875,490	785,885
Board Approved Changes to Base Budget	-	114,435	-	114,435
TOTAL 2004-05 FINAL BUDGET	-	1,775,810	875,490	900,320

DEPARTMENT: Sheriff
FUND: Sheriff Aviation
BUDGET UNIT: SCE SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	217,105	-	217,105
Adjust to anticipated fund balance.				
** Final Budget Adjustment - Fund Balance	-	(102,670)	-	(102,670)
Total	-	114,435	-	114,435

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

